

## Department Totals - Operating Budget (1158)

### Department of Law

|                               | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |              |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| <b>Department Totals</b>      | <b>81,854.1</b>           | <b>86,180.4</b>                        | <b>87,313.0</b>              | <b>87,313.0</b>                      | <b>90,199.8</b>            | <b>86,156.8</b>                    | <b>-4,043.0</b>                               | <b>-4.5%</b> |
| <b>Objects of Expenditure</b> |                           |  |                              |                                      |                            |                                    |   |              |
| 1000 Personal Services        | 60,813.0                  | 65,812.6                               | 65,812.6                     | 65,777.5                             | 69,153.7                   | 66,503.0                           | -2,650.7                                      | -3.8%        |
| 2000 Travel                   | 891.0                     | 1,179.8                                | 1,179.8                      | 1,179.8                              | 1,189.5                    | 893.4                              | -296.1  | -24.9%       |
| 3000 Services                 | 18,728.7                  | 18,340.8                               | 19,473.4                     | 19,508.5                             | 18,986.6                   | 17,913.2                           | -1,073.4                                      | -5.7%        |
| 4000 Commodities              | 1,275.5                   | 845.6                                  | 845.6                        | 845.6                                | 868.4                      | 845.6                              | -22.8   | -2.6%        |
| 5000 Capital Outlay           | 145.9                     | 1.6                                    | 1.6                          | 1.6                                  | 1.6                        | 1.6                                | 0.0   | 0.0%         |
| 7000 Grants, Benefits         | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |
| 8000 Miscellaneous            | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |
| <b>Funding Sources</b>        |                           |  |                              |                                      |                            |                                    |   |              |
| 1002 Fed Rcpts (Fed)          | 1,281.2                   | 1,498.5                                | 1,498.5                      | 1,498.5                              | 1,523.2                    | 1,494.0                            | -29.2   | -1.9%        |
| 1003 G/F Match (UGF)          | 427.1                     | 510.3                                  | 510.3                        | 510.3                                | 518.5                      | 508.8                              | -9.7  | -1.9%        |
| 1004 Gen Fund (UGF)           | 48,245.4                  | 49,812.2                               | 50,979.3                     | 50,979.3                             | 53,640.7                   | 49,183.6                           | -4,457.1                                      | -8.3%        |
| 1005 GF/Prgm (DGF)            | 30.3                      | 193.7                                  | 193.7                        | 193.7                                | 196.0                      | 193.7                              | -2.3  | -1.2%        |
| 1007 I/A Rcpts (Other)        | 23,547.5                  | 26,876.4                               | 26,841.9                     | 26,841.9                             | 27,002.1                   | 27,498.6                           | 496.5   | 1.8%         |
| 1037 GF/MH (UGF)              | 100.2                     | 100.2                                  | 100.2                        | 100.2                                | 100.2                      | 100.1                              | -0.1  | -0.1%        |
| 1055 IA/OIL HAZ (Other)       | 474.0                     | 457.3                                  | 457.3                        | 457.3                                | 457.3                      | 456.3                              | -1.0  | -0.2%        |
| 1061 CIP Rcpts (Other)        | 607.3                     | 506.2                                  | 506.2                        | 506.2                                | 506.2                      | 505.8                              | -0.4  | -0.1%        |
| 1105 PFund Rcpt (Other)       | 1,141.0                   | 2,619.1                                | 2,619.1                      | 2,619.1                              | 2,621.4                    | 2,615.4                            | -6.0  | -0.2%        |
| 1108 Stat Desig (Other)       | 660.0                     | 918.0                                  | 918.0                        | 918.0                                | 918.0                      | 916.5                              | -1.5  | -0.2%        |
| 1141 RCA Rcpts (DGF)          | 1,848.2                   | 2,360.6                                | 2,360.6                      | 2,360.6                              | 2,388.3                    | 2,356.4                            | -31.9   | -1.3%        |
| 1162 AOGCC Rcpt (DGF)         | 225.0                     | 225.0                                  | 225.0                        | 225.0                                | 225.0                      | 224.8                              | -0.2  | -0.1%        |
| 1168 Tob Ed/Ces (DGF)         | 102.9                     | 102.9                                  | 102.9                        | 102.9                                | 102.9                      | 102.8                              | -0.1  | -0.1%        |

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|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1236 AK LNG I/A (Other)           | 3,164.0                   | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |
| <b>Funding Totals</b>             |                           |  |                              |                                      |                            |                                    |   |              |
| <b>Unrestricted General (UGF)</b> | <b>48,772.7</b>           | <b>50,422.7</b>                        | <b>51,589.8</b>              | <b>51,589.8</b>                      | <b>54,259.4</b>            | <b>49,792.5</b>                    | <b>-4,466.9</b>                               | <b>-8.2%</b> |
| <b>Designated General (DGF)</b>   | <b>2,206.4</b>            | <b>2,882.2</b>                         | <b>2,882.2</b>               | <b>2,882.2</b>                       | <b>2,912.2</b>             | <b>2,877.7</b>                     | <b>-34.5</b>                                  | <b>-1.2%</b> |
| <b>Other</b>                      | <b>29,593.8</b>           | <b>31,377.0</b>                        | <b>31,342.5</b>              | <b>31,342.5</b>                      | <b>31,505.0</b>            | <b>31,992.6</b>                    | <b>487.6</b>                                  | <b>1.5%</b>  |
| <b>Federal</b>                    | <b>1,281.2</b>            | <b>1,498.5</b>                         | <b>1,498.5</b>               | <b>1,498.5</b>                       | <b>1,523.2</b>             | <b>1,494.0</b>                     | <b>-29.2</b>                                  | <b>-1.9%</b> |
| <b>Positions</b>                  |                           |  |                              |                                      |                            |                                    |   |              |
| Permanent Full Time               | 499                       | 501                                    | 501                          | 507                                  | 530                        | 507                                | -23   | -4.3%        |
| Permanent Part Time               | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0                                  | 0   | 0.0%         |
| Non Permanent                     | 0                         | 0                                      | 0                            | 0                                    | 0                          | 0                                  | 0   | 0.0%         |